MANDATORY FEE COMMITTEE
NOVEMBER 28, 2017
Quick Snapshot of SC

Over 17,000 people through the doors daily

The Student Center hosted 9,745 reservations in 2016

4583 of the reservations are for Student Organizations
3450 of the reservations are for Campus Departments

Peachtree was booked 353 times with the ballroom booked 357

82% of rooms are booked in the building from 6pm-9pm
74% of rooms are booked in the building from 10am – 1pm

The most popular rooms are Cypress and 359
Student Center Includes...

- Post Office
- Services (balloons, notary)
- UTC
- Tech Rec
- Paper & Clay
- Room Rental
- Locker Rental
- Kaplan
- Depoe
- All of SCPC events
- Student Employees (108)
- Full time Staff (45)
Student Center Budget – FY18

Funding Sources
Total Budget - $2,312,338
• Student Activity Fee
• Generated Revenue
• Tier II – SCPC
• Other Allocations

- Student Fee $1,391,408
- Other Revenue $361,942
- Tier II $141,641
- Other Allocations $417,347
Student Activity Fee – FY18

Personal Services
$1,259,824 of the budget (91%)
• 20 full time staff
• 108 Student Employees

Non-Personal Services
$131,584– (9%)
• Supplies
• Maintenance
• Telephone
Generated Revenue– FY18
$361,942

- Programming *(Grad Events, Farmer’s Market)*
- Special Projects, expansion planning, training
  - Paint refresh
  - New Furniture for gaming area
  - SC Expansion Pilot Spaces and travel
  - Graduate Assistant for Grad programs
  - Employee and Student Training
  - SC Commons Spring and Pine table replacement
  - Juniper Refresh
  - Room 359 room update with new AV
  - Travel and registration for conferences
  - Paper & Clay tile replacement
FY19 Budget

Student Fee Allocation
• $1,402,288
  • $1,297,619 – personal services
  • $104,669 – non-personal services

Other Revenue
• Estimated to be $369,181

**No Fee Increase this year**
Looking Ahead
Looking Ahead... Campus Center
Tentative Timeline for Project

• Design Phase with plan to submit plans for review in Fall 2018
• Phasing of construction – (TBD)
• Completed 2021
• Collect increased student activity fee and new building fee (TBD)

Decisions to still be made

• Operations and staff needs once designs are complete
• Amount/approval of student activity fee
• When to start collecting operation fee

Looking Ahead...Fee related
QUESTIONS?